Board Meeting – July 2023

HR Headline report

20223/24 Q1

# Overview of job roles as at 30/06/23

| Role	Notes
Chief Executive Officer – 28 hours per week	Post filled 09/05/23
Senior Manager – Strategy & Engagement– 32 hours	
Engagement Project Officer – 35 hours	
Volunteer Development Officer – 30 hours	Split between volunteer development & engagement
Partnership Board Officers x 2 – total of 49 hours	
Research & Evidence Manager – 30 hours	Hours increased wef 01/04/23
Research Officer – 28 hours	
Data Officer – 22 hours	
Engagement Research Officer – 21 hours	New post filled by previous Project Officer
Business Support Manager – 35 hours	
Administration Apprentice – 32 hours	
KMPV Senior Lead, Expert by Experience – 24 hours	Post filled 01/05/23 for 3 months pending contract renegotiation
KMVP/KPJ Co-Ordinator – 35 hours	
KMVP Engagement Officer – 21 hours	Hours increased from 14

Staff turnover

- New CEO appointed
- Three staff members left during the reporting period
- Two resigned during probation period and there are no plans to reappoint
- Agency appointed for comms (1st resignation)
- Post of other staff member no longer applicable (2nd resignation)
- One staff member unable to agree new contract
- No staff members on maternity leave

Staff numbers

Bar chart showing Staff numbers: Q1 = 14, Q2, Q3, Q4 = 0
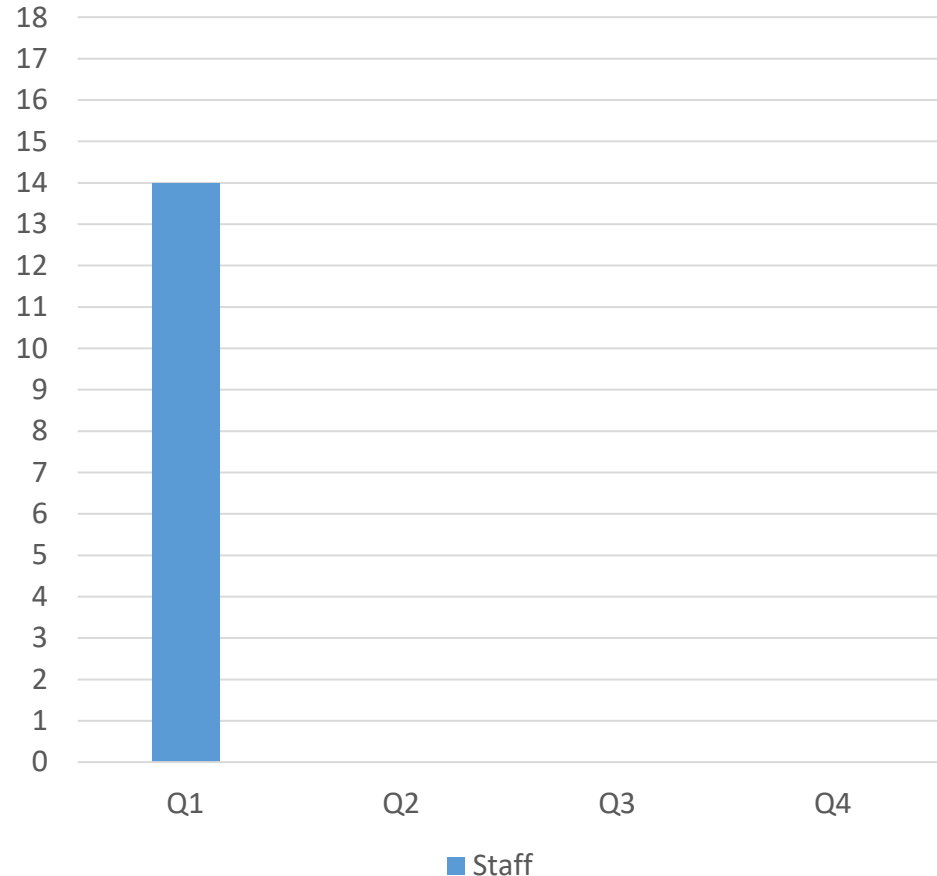
Staff

Absence

- Figures calculated on percentage of total staff hours absence against total staff hours filled

- Dark blue line is 2022/23 (last year)

- Light blue line is 2023/24 (current year)

- 2 long term and 2 short term absence in Q1

- No other absences

- Phased return for long term absences

Staff absence

4.72 — 0.98 (Q1), 1.39 — 0 (Q2), 1.33 — 0 (Q3), 0.95 — 0 (Q4)

2022/23   2023/24
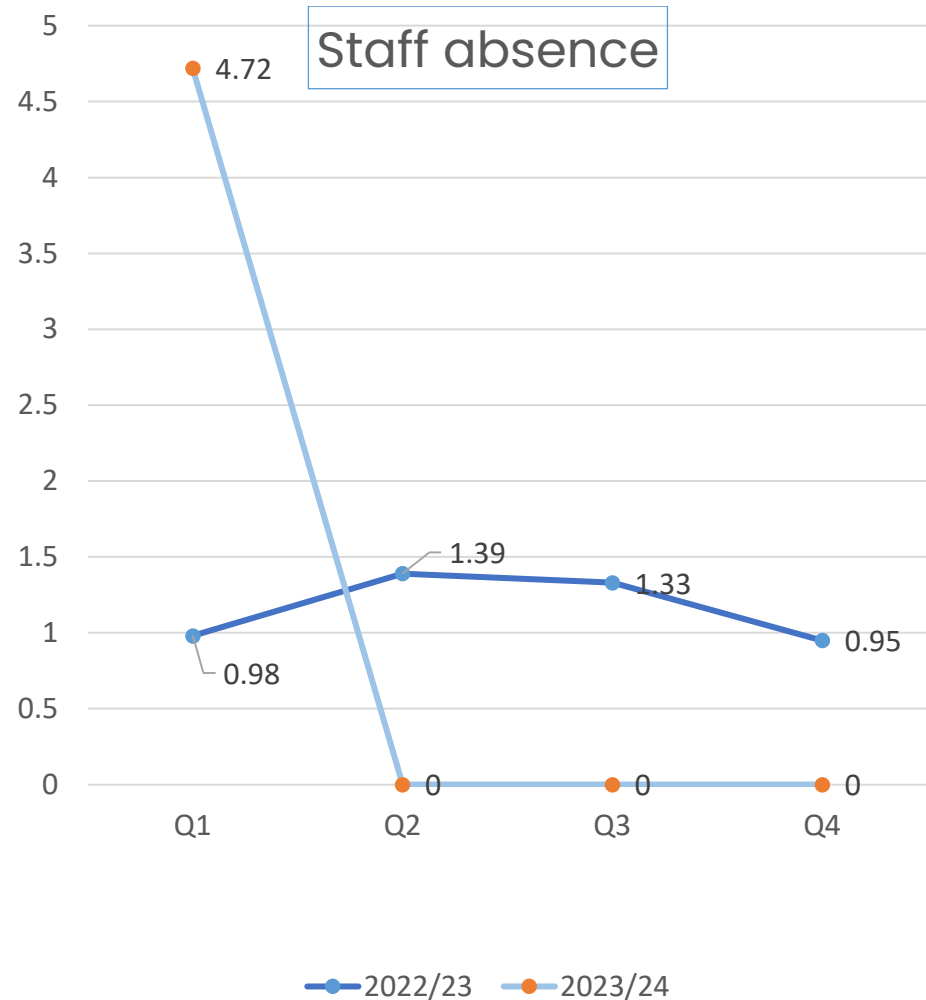
Appraisals and 1-2-1s

- Manager appraisals conducted Q1 by Chair
- Staff appraisals to be completed by end August 2023
- Director 1-2-1 forms agreed
- Staff 1-2-1 forms reviewed and will be used with effect from Q2
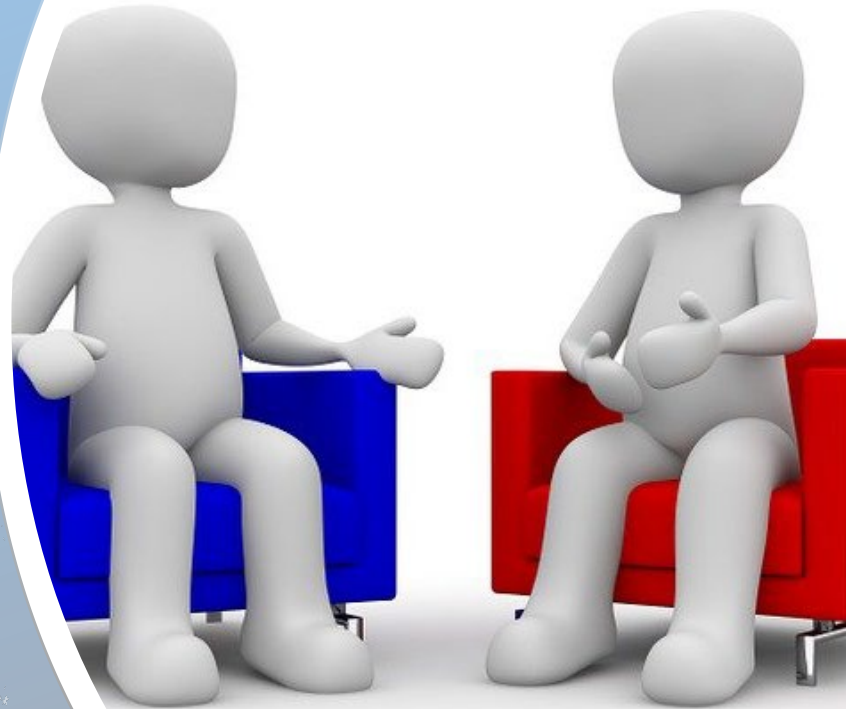
Mandatory Training

- Two members of staff started in Q1 are undergoing mandatory training

- Training matrix highlights dates for refresher training – many due for refresher

Staff completed

Legend: Staff completed
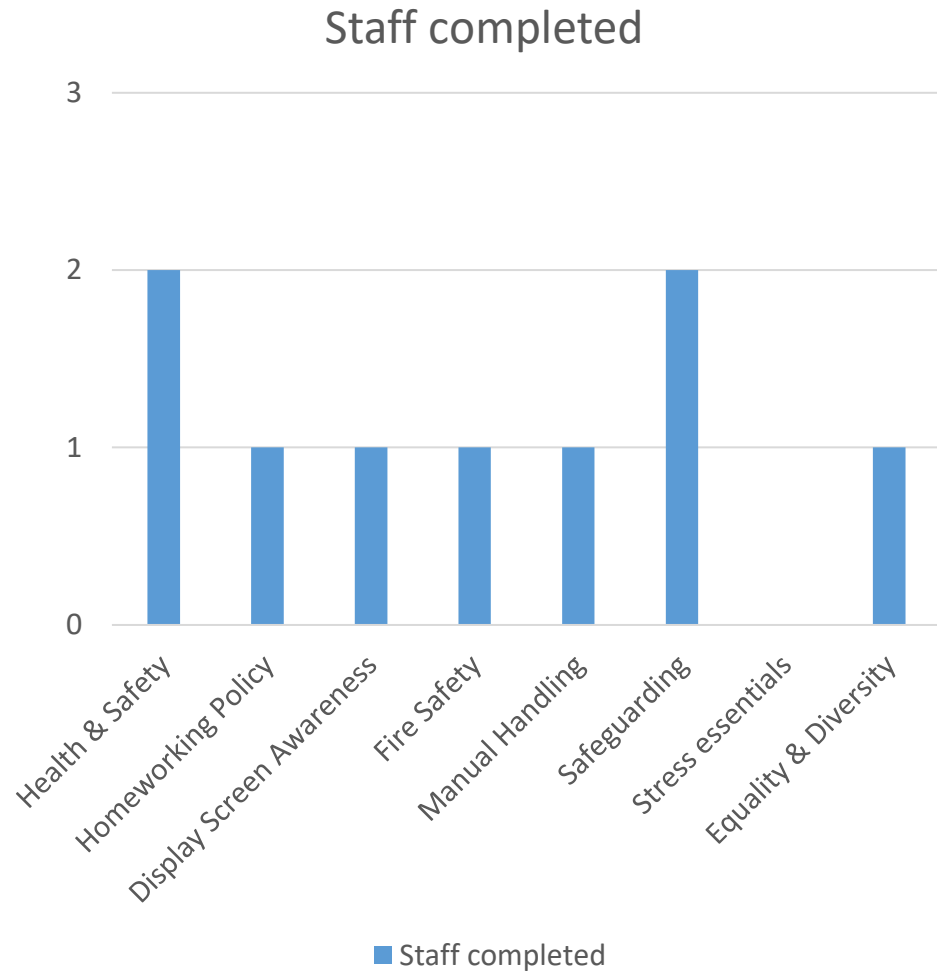
Other training

- Developmental training is encouraged and is measured against three criteria:
  - Relevance to role
  - Benefit to organisation
  - Benefit to individual to progress within organisation
- 1 member of staff is attending social media strategy training
- 1 member of staff is now undergoing assessment at end of Apprenticeship